

Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Investment Board, Endow Fund	596,900	546,800	604,500	594,300	587,600	587,600
Lands, Department of	41,528,200	40,268,800	37,495,200	34,910,900	33,353,300	33,048,400
Total:	42,125,100	40,815,600	38,099,700	35,505,200	33,940,900	33,636,000
BY FUND SOURCE						
General	5,220,100	5,192,800	5,187,800	5,676,900	4,815,400	4,766,900
Dedicated	35,447,500	34,377,400	31,390,800	25,287,700	24,603,800	24,347,400
Federal	1,457,500	1,245,400	1,521,100	4,540,600	4,521,700	4,521,700
Total:	42,125,100	40,815,600	38,099,700	35,505,200	33,940,900	33,636,000
Percent Change:		(3.1%)	(6.7%)	(6.8%)	(10.9%)	(11.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,261,300	16,852,100	13,590,800	14,082,600	13,795,400	13,780,400
Operating Expenditures	7,233,800	20,145,100	10,860,700	8,469,200	8,067,700	8,052,700
Capital Outlay	614,400	1,550,300	816,000	1,601,300	976,500	976,500
Trustee/Benefit	710,700	2,268,100	721,300	773,600	721,300	721,300
Lump Sum	21,304,900	0	12,110,900	10,578,500	10,380,000	10,105,100
Total:	42,125,100	40,815,600	38,099,700	35,505,200	33,940,900	33,636,000
Full-Time Positions (FTP)	251.11	251.11	253.11	257.61	254.61	254.61